

Leeds

TOWN

FISCAL YEAR JUNE 30, 2008

## CERTIFICATION OF BUDGET

### ADOPTION OF BUDGET INFORMATION

In compliance with *Utah Code* Sections 10-5-107, 10-5-109, 59-2-919, 59-9-923, as amended which states in effect:

At least seven days prior to its adoption, the mayor shall prepare for the ensuing year, on form provided by the State Auditor, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Leeds Town for the fiscal year ending JUNE 30, 2008 as approved and adopted by resolution or ordinance dated JUNE 13, 2007. A public hearing meeting the requirements specified in Utah Code section (indicate which):

- ☒ 10-5-109 (no increase in tax rate - final budget adopted before June 22)  
☐ 59-2-919 (increase in tax rate - final budget adopted before August 17)

was held on May 30, 2007 for all budgetary funds.

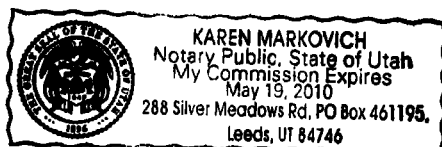
X Signed:

John Beal  
(Budget Officer)

Subscribed and sworn to this

day of July 27, 2007.

Karen Markovich  
(Notary Public)



## Town of Leeds

|                                       | 2007<br>Budget    | Amended<br>2007 Budget | 2,008.00<br>Budget |
|---------------------------------------|-------------------|------------------------|--------------------|
| <b>REVENUE</b>                        |                   |                        |                    |
| <b>TAXES</b>                          |                   |                        |                    |
| Gen. Property Taxes - Current         | 45,000.00         | 50,000.00              | 65,000.00          |
| Prior Years' Taxes - Delinquent       | 100.00            | 1,000.00               | 2,000.00           |
| Gen. Sales & Use Taxes                | 65,000.00         | 65,500.00              | 70,000.00          |
| Fee-in-Lieu of Property Taxes         | 6,000.00          | 4,000.00               | 4,000.00           |
| Franchise Taxes                       | 4,700.00          | 4,500.00               | 5,000.00           |
| Misc. Prepayments & Penalties         | 1,000.00          | 20.00                  | 50.00              |
| <b>TOTAL TAXES</b>                    | <b>121,800.00</b> | <b>125,020.00</b>      | <b>146,050.00</b>  |
| <b>LICENSES &amp; PERMITS</b>         |                   |                        |                    |
| Subdivision Application               |                   | 1,625.00               | 1,000.00           |
| Animal Licenses                       | 350.00            | 575.00                 | 600.00             |
| Business Licenses                     | 2,500.00          | 2,750.00               | 3,000.00           |
| Conditional Use Permits               | 600.00            | 1,000.00               | 500.00             |
| Building Permits                      | 26,000.00         | 23,000.00              | 33,000.00          |
| Misc. Licenses, Permits & Fees        | 6,000.00          | 1,000.00               | 1,000.00           |
| Annexation Fees                       | 1,000.00          |                        | 1,000.00           |
| Encroachment Permits                  | 225.00            |                        | 200.00             |
| Zone Change Application Fees          | 3,000.00          | 1,750.00               | 1,500.00           |
| Liquor License Bonds                  |                   |                        |                    |
| Impact Fees                           |                   |                        |                    |
| Parks                                 | 8,000.00          | 11,700.00              | 15,000.00          |
| Roads                                 |                   |                        | 3,500.00           |
| Public Safety                         | 3,000.00          | 5,300.00               | 7,500.00           |
| LICENSES & PERMITS - Other            |                   |                        |                    |
| <b>TOTAL LICENSES AND PERMITS</b>     | <b>50,675.00</b>  | <b>47,075.00</b>       | <b>66,800.00</b>   |
| <b>INTERGOVERNMENTAL REVENUE</b>      |                   |                        |                    |
| Class C Road Funds                    | 25,000.00         | 28,545.00              | 31,000.00          |
| Liquor Fund Allotment                 | 1,000.00          | 350.00                 | 350.00             |
| Court Fines                           |                   |                        | 2,500.00           |
| Traffic School                        |                   |                        |                    |
| Court Fines - Other                   | 2,000.00          | 2,600.00               | 2,500.00           |
| Leeds Area SSD Lease                  | 6,181.00          | 6,181.00               | 6,181.00           |
| Leeds Area SSD 911 Fees               | 2,500.00          | 2,099.00               | 2,300.00           |
| <b>TOTAL INTERGOVERNMENTAL REVEN</b>  | <b>36,681.00</b>  | <b>39,775.00</b>       | <b>44,831.00</b>   |
| <b>CHARGES FOR SERVICES</b>           |                   |                        |                    |
| Cemetery                              |                   |                        |                    |
| Burial Fees                           | 600.00            | 200.00                 | 800.00             |
| Lot Sales                             | 2,500.00          | 1,850.00               | 3,000.00           |
| Cemetery - Other                      |                   |                        |                    |
| Sanitation                            | 35,750.00         | 33,500.00              | 36,000.00          |
| <b>TOTAL CHARGES FOR SERVICES</b>     | <b>38,850.00</b>  | <b>35,550.00</b>       | <b>39,800.00</b>   |
| <b>MISC. REVENUE</b>                  |                   |                        |                    |
| Administration Services               |                   | 200.00                 | 200.00             |
| Interest Earnings                     | 8,100.00          | 16,000.00              | 12,000.00          |
| Rents & Concessions (includes the 4th | 1,000.00          | 2,000.00               | 2,000.00           |
| Princess Pageant Fund-Raiser          |                   |                        |                    |
| Donations                             | 4,200.00          |                        | 5,000.00           |
| Police Dept Donations                 |                   | 35.00                  |                    |

Town of Leeds

|   | Budget            | 2007 Budget       | Budget            |
|---|-------------------|-------------------|-------------------|
| Cemetery Donations                          |                   | 327.00            |                   |
| Main Street Beautification                  |                   | 26,429.00         |                   |
| Park Donations                              |                   | 130.00            |                   |
| Other Donations                             |                   | 5,050.00          |                   |
| <b>TOTAL MISCELLANEOUS RENVEUE</b>          | <b>13,300.00</b>  | <b>50,171.00</b>  | <b>19,200.00</b>  |
| <b>Excess Beg. Fund Bal to Approp.</b>      | <b>31,359.00</b>  | <b>15,000.00</b>  | <b>30,000.00</b>  |
| <b>TOTAL REVENUES</b>                       | <b>292,665.00</b> | <b>312,591.00</b> | <b>346,681.00</b> |
| <b>EXPENSES</b>                             |                   |                   |                   |
| <b>GEN. GOV'T</b>                           |                   |                   |                   |
| <b>Administration</b>                       |                   |                   |                   |
| Office Supplies - On Going                  | 5,000.00          | 6,800.00          | 7,000.00          |
| Office Supplies - One Time                  |                   | 1,500.00          | 1,000.00          |
| Payroll Fees                                |                   | 300.00            | 500.00            |
| Dues & Subscriptions                        | 100.00            |                   |                   |
| 4142 - Admin Wages                          |                   |                   |                   |
| Payroll Taxes                               | 7,000.00          | 12,000.00         | 12,000.00         |
| Employee Benefits                           | 9,000.00          | 4,000.00          | 6,000.00          |
| 4142 - Admin Wages - Other                  | 40,000.00         | 40,000.00         | 42,000.00         |
| Building Expenses Utilities                 | 2,500.00          | 3,500.00          | 3,500.00          |
| Building Expenses Maintenance               | 1,000.00          | 1,500.00          | 1,500.00          |
| Travel & Training                           | 2,000.00          | 800.00            | 850.00            |
| Banking Fees                                | 30.00             | 85.00             | 100.00            |
| <b>TOTAL ADMINISTRATION</b>                 | <b>66,630.00</b>  | <b>70,485.00</b>  | <b>74,450.00</b>  |
| <b>Professional Services</b>                |                   |                   |                   |
| Accounting                                  | 3,500.00          | 4,600.00          | 4,000.00          |
| Legal                                       | 20,000.00         | 20,000.00         | 22,000.00         |
| Early Appeal                                |                   |                   |                   |
| General Consultation                        |                   |                   |                   |
| Prisbrey Dispute                            |                   |                   |                   |
| Legal - Other                               |                   |                   |                   |
| Engineering                                 | 2,000.00          | 7,000.00          | 12,000.00         |
| Building Inspections                        | 6,000.00          | 10,000.00         | 12,000.00         |
| Planner                                     |                   | 1,750.00          | 40,000.00         |
| <b>TOTAL PROFESSIONAL SERVICES</b>          | <b>31,500.00</b>  | <b>43,350.00</b>  | <b>90,000.00</b>  |
| <b>Elections 2008</b>                       |                   |                   | <b>1,500.00</b>   |
| <b>Legislative</b>                          |                   |                   |                   |
| Legal Notices                               | 3,000.00          | 4,000.00          | 5,000.00          |
| Dues & Subscriptions                        | 800.00            | 1,000.00          | 1,000.00          |
| Travel & Training                           | 275.00            |                   | 300.00            |
| Planning & Zoning                           |                   |                   |                   |
| <b>TOTAL LEGISLATIVE</b>                    | <b>4,075.00</b>   | <b>5,000.00</b>   | <b>6,300.00</b>   |
| <b>Liability Insurance &amp; Bonds</b>      |                   |                   |                   |
| Liability Insurance                         | 10,000.00         | 12,000.00         | 1,300.00          |
| Insurance vehicle                           |                   |                   |                   |
| <b>TOTAL LIABILITY INSURANCE &amp; BOND</b> | <b>10,000.00</b>  | <b>12,000.00</b>  | <b>1,300.00</b>   |
| <b>PUBLIC SAFETY</b>                        |                   |                   |                   |

Town of Leeds

|   | Budget            | 2007 Budget       | Budget            |
|---|-------------------|-------------------|-------------------|
| Police Dept                                 |                   |                   |                   |
| 4201 - Police Wages                         | 18,000.00         | 18,000.00         | 18,000.00         |
| Dispatch Fees                               | 3,579.00          | 4,200.00          | 4,500.00          |
| Equipm't & Supplies                         | 1,000.00          | 1,900.00          | 2,000.00          |
| Vehicle                                     |                   |                   |                   |
| Maintenance                                 | 2,500.00          | 100.00            | 2,000.00          |
| Equipment                                   | 750.00            | 1,500.00          | 1,500.00          |
| Fuel  | 2,500.00          | 1,200.00          | 2,000.00          |
| Travel & Training                           | 500.00            | 225.00            | 500.00            |
| Utilities & DSL Internet                    | 1,000.00          | 1,000.00          | 1,500.00          |
| Leeds Area SSD Bond                         | 6,181.00          | 6,181.00          | 6,181.00          |
| Leeds Area 911 Dispatch Fees                | 2,500.00          |                   |                   |
| <b>TOTAL PUBLIC SAFETY</b>                  | <b>38,510.00</b>  | <b>34,306.00</b>  | <b>38,181.00</b>  |
| <b>HIGHWAYS &amp; STREETS</b>               |                   |                   |                   |
| Project Engineering                         | 12,000.00         | 1,800.00          | 12,000.00         |
| Construction                                | 60,000.00         | 40,000.00         | 52,000.00         |
| 4401 - Highway & Street Wages               | 2,500.00          | 4,000.00          | 6,000.00          |
| Utilities                                   | 3,500.00          | 3,500.00          | 3,500.00          |
| Repair & Maintenance                        | 2,000.00          | 2,000.00          | 1,500.00          |
| Main Strete Beautification Project          |                   | 25,000.00         |                   |
| <b>TOTAL HIGHWAYS AND STREETS</b>           | <b>80,000.00</b>  | <b>76,300.00</b>  | <b>75,000.00</b>  |
| <b>SANITATION</b>                           | <b>31,000.00</b>  | <b>33,000.00</b>  | <b>33,000.00</b>  |
| <b>CULTURE &amp; RECREATION &amp; PARKS</b> |                   |                   |                   |
| Town Celebrations                           |                   | 1,200.00          | 1,200.00          |
| Princess Pageant                            | 1,200.00          |                   |                   |
| Easter                                      | 200.00            | 200.00            | 200.00            |
| 4th of July Breakfast                       | 1,000.00          | 1,000.00          | 1,000.00          |
|   |                   | ok/d 5/30/07      |                   |
| 4th of July Fireworks                       | 1,000.00          | 1,000.00          | 1,000.00          |
| Parks                                       |                   |                   |                   |
| Silver Reef Highlands Park                  | 8,600.00          | 8,600.00          | 5,000.00          |
| Town Hall repairs/maintenance               | 250.00            | 500.00            | 250.00            |
| Shop Repairs/Maintenance                    | 300.00            | 1,000.00          | 750.00            |
| Park Project                                | 5,000.00          | 1,800.00          | 1,500.00          |
| 4601 - Public Works Wages                   | 8,000.00          | 8,000.00          | 8,000.00          |
| Park Maintenance                            | 1,000.00          | 1,500.00          | 1,500.00          |
| Water & Utilities                           | 1,600.00          | 250.00            | 250.00            |
| Truck Fuel & Maintenance                    | 1,500.00          | 1,000.00          | 1,500.00          |
| Cemetery                                    | 1,000.00          |                   |                   |
| Landscape/Irrigation                        |                   | 4,000.00          |                   |
| Maintenance/Repair                          |                   | 2,000.00          |                   |
| Open/close grave                            |                   | 500.00            |                   |
| Lot buy-back                                |                   | 600.00            |                   |
| Historical                                  | 300.00            | 5,000.00          | 5,000.00          |
| <b>TOTAL CULTURE, RECREATION AND P</b>      | <b>30,950.00</b>  | <b>38,150.00</b>  | <b>27,150.00</b>  |
| <b>TOTAL EXPENDITURES</b>                   | <b>292,665.00</b> | <b>312,591.00</b> | <b>346,881.00</b> |
| <b>TOTAL REVENUES</b>                       | <b>292,665.00</b> | <b>312,591.00</b> | <b>346,681.00</b> |